

**Legislative Appropriations Request**

**For Fiscal Years 2010 and 2011**

**Submitted to the  
Governor's Office of Budget, Planning and Policy  
And the Legislative Budget Board**

by

DALLAS COUNTY COMMUNITY COLLEGE DISTRICT

**Date of Submission**

August 12, 2008

# LEGISLATIVE APPROPRIATIONS REQUEST

## TABLE OF CONTENTS

	<u>Page</u>
Administrator's Statement.....	1
Agency Mission.....	4
Summary of Base Request	
By Strategy .....	5
By Method of Finance .....	6
By Object of Expense.....	10
Strategy Justification .....	11
External/Internal Factors .....	13
Special Item Information.....	15
Exceptional Items Requests	
Summary.....	18
Request Schedule.....	19
Strategy Allocation Schedule .....	21
Strategy Request.....	24

Summary of Total Request

By Strategy ..... 27

Supporting Schedules

Schedule 3C - Group Insurance Data Elements ..... 29

10 Percent Biennial Base Reduction Options Schedule ..... 31

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline Report ..... 32

**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
TIME: 6:20:44PM  
PAGE: 1 of 3

Agency code: 959

Agency name: **Dallas County Community College**

The Dallas County Community College District (DCCCD) was established in 1965 and now includes seven separately accredited colleges, a center for educational telecommunications and distance learning, and an economic development institute that is a campus of the initial college (El Centro College). Academic, vocational/technical, remedial and personal development programs are provided to some 65,000 (Spring 2008) credit enrolled students and to an additional 30,000 (Spring 2008) students enrolled in continuing education/non-credit courses.

#### OVERVIEW

The colleges of the DCCCD are geographically located within a short driving distance from any resident's home or place of employment within Dallas County. Classes leading to a two-year degree or vocational certificate are also available via telecourses and Internet classes, thus enabling residents to study off-site. The names of the colleges and specialized centers, opening dates, and portion of the county served are listed below in order of their opening:

- El Centro College, serving the downtown business district, West Dallas and portions of South Dallas – 1966
- Eastfield College, serving Mesquite, South Garland, Balch Springs, Pleasant Grove, Kleberg, East and portion of the Southern Dallas region – 1970
- Mountain View College, serving Grand Prairie, DeSoto, Duncanville, and portions of West and South Dallas – 1970
- Richland College, serving North Garland, Richardson, and Northeast Dallas – 1972
- Cedar Valley College, serving Lancaster, Cedar Hill, DeSoto, Seagoville, Wilmer Hutchins and portions of South Dallas, 1977.
- North Lake College, serving Irving, Coppell, South Carrollton, Grand Prairie, and Northwest Dallas – 1977
- Brookhaven College, serving Carrollton, Farmers Branch, Addison and Northwest Dallas – 1978
- The Bill J. Priest Institute for Economic Development, serving all of Dallas County through the Business Incubator Center, small business development centers, short-term job training and on-site employee training – 1989 and merged with El Centro College as the Bill J. Priest Campus – 2005
- The R. Jan LeCroy Center for Educational Telecommunications, serving all of Dallas County (and the rest of Texas and the United States) through television and electronic instructional delivery systems – 1991. DCCCD originally established an instructional television center in 1972, and by 1973 had produced its first telecourse.
- The Universities Center of Dallas, serving the downtown business district by leasing space to area universities that have or want to develop a downtown clientele – 1998.

#### BOARD OF TRUSTEES

There are seven members of the DCCCD Board of Trustees elected from single member districts in Dallas County. Each trustee is elected to a six-year term. Terms are staggered, with elections being held in even-numbered years. Both trustees whose terms were due to expire in 2008 were unopposed and are therefore beginning new six-year terms.

Board Members	Dates of Terms	District/Hometown
Mr. Jerry Prater, Chairman	1996-2010	District 3, Garland

**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
TIME: 6:20:51PM  
PAGE: 2 of 3

Agency code: **959** Agency name: **Dallas County Community College**

Ms. Diana Flores, Vice Chair	1996-2014	District 6, Dallas
Mrs. Marion K. Boyle	1996-2014	District 5, Irving
Ms. Charletta Rogers Compton	2000-2012	District 7, Dallas
Mr. Bob Ferguson	2004-2010	District 2, Farmers Branch
Mrs. Martha Sanchez Metzger	2004-2010	District 4, Mesquite
Mr. JL Sonny Williams	2006-2012	District 1, Dallas

#### POLICY CHANGES

The DCCCD Board of Trustees in 2008 updated the Statement of Vision, Mission and Goals that incorporates the intent of community colleges in the state of Texas. The DCCCD supports other stakeholders such as the Texas Higher Education Coordinating Board and the Southern Association of Colleges and Schools.

#### PROVISIONS OF SERVICE

There are changes in the provision of services and the DCCCD continues to increase its partnerships with local entities.

- There continues to be increased emphasis on distance education and use of technology for instruction (online instruction).
- Enrollment in dual credit courses continues to increase through the cooperation of independent school districts, charter schools, and limited home-schools.
- In May 2004, the voters of Dallas County approved \$450 million in general obligation bonds for the DCCCD. Construction plans include five community campuses and enhanced facilities for nursing and allied health, technical programs and workforce development. All facilities are expected to be completed within the next two fiscal years.
- Early College High Schools opened at Brookhaven College and Mountain View College in 2006. Two additional Early College High Schools will open at Cedar Valley College in 2009.
- The Middle College High School at El Centro is undergoing program redesign to become a combination Middle College and Early College High School.
- The Richland Charter High School opened at Richland College in August 2006 and has now graduated its first class of students, most of whom received their associate degrees and diplomas at the same time.
- El Centro College and Mountain View College are designated as Hispanic Serving Institutions (HSI) as a result of enrolling Hispanic students that represent a minimum of 25% of the college's total regular enrollment.

**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
TIME: 6:20:51PM  
PAGE: 3 of 3

Agency code: 959

Agency name: **Dallas County Community College**

**EXTERNAL IMPACTS**

- The population of Dallas County continues to grow and the 2000 census reflects both overall growth and a larger minority population.
- The DCCCD supports initiatives for the Closing the Gaps program initiated by the Texas Higher Education Coordinating Board.
- The colleges continue to enroll expanding numbers of under-prepared students who do not qualify for initial enrollment in college-level courses.

**EXCEPTIONAL ITEM REQUESTS**

Although not submitted as an exceptional item request, the DCCCD endorses the additional formula request that was made on July 31, 2008 by the Texas Association of Community Colleges.

Two exceptional item requests have been submitted with this packet.

- The first exceptional item request is to increase state support of Starlink. This service provides an economical means of offering professional development to the state's community colleges as well as other institutions. The additional state support is needed to replace non-state funding that will no longer be available after 2009.
- The second exceptional item is a request for funding in fiscal years 2010-11 for five community campuses that are expected to open during fiscal year 2009—one in Fall '08 and four in Spring '09. These campuses are expected to meet additional needs of the community by bringing campuses to underserved and/or disadvantaged areas and provide a bridge to the colleges.

**SESSION AGENCY MISSION**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008

TIME: 6:21:14PM

PAGE: 1 OF 1

Agency code: **959**

Agency name: **Dallas County Community College**

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**AGENCY MISSION**

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To equip students for successful living and responsible citizenship in a rapidly changing local, national and world community.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 6:21:48PM

Agency code: 959 Agency name: Dallas County Community College

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>1</u> Provide Instruction					
<u>1</u> Provide Administration and Instructional Services					
1 ACADEMIC EDUCATION	49,335,079	57,857,465	57,857,465	57,857,465	57,857,465
2 VOCATIONAL/TECHNICAL EDUCATION	35,431,518	31,640,739	31,640,740	31,640,740	31,640,740
3 STARLINK	0	280,834	280,834	135,556	135,556
<u>2</u> Provide Special Item Instructional Support					
1 SMALL BUSINESS DEVELOPMENT CENTER	1,309,379	1,880,701	1,501,733	1,501,732	1,501,733
TOTAL, GOAL 1	<b>\$86,075,976</b>	<b>\$91,659,739</b>	<b>\$91,280,772</b>	<b>\$91,135,493</b>	<b>\$91,135,494</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$86,075,976</b>	<b>\$91,659,739</b>	<b>\$91,280,772</b>	<b>\$91,135,493</b>	<b>\$91,135,494</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$86,075,976</b>	<b>\$91,659,739</b>	<b>\$91,280,772</b>	<b>\$91,135,493</b>	<b>\$91,135,494</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	86,075,976	91,135,492	91,135,494	91,135,493	91,135,494
SUBTOTAL	<b>\$86,075,976</b>	<b>\$91,135,492</b>	<b>\$91,135,494</b>	<b>\$91,135,493</b>	<b>\$91,135,494</b>
<b>Other Funds:</b>					
8888 Local/Not Appropriated Funds	0	524,247	145,278	0	0
SUBTOTAL	<b>\$0</b>	<b>\$524,247</b>	<b>\$145,278</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, METHOD OF FINANCING	<b>\$86,075,976</b>	<b>\$91,659,739</b>	<b>\$91,280,772</b>	<b>\$91,135,493</b>	<b>\$91,135,494</b>

\*Rider appropriations for the historical years are included in the strategy amounts.



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 6:22:39PM

Agency code: 959

Agency name: Dallas County Community College

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<u>1</u> General Revenue Fund					
REGULAR APPROPRIATIONS					
	\$86,075,976	\$91,135,492	\$91,135,494	\$91,135,493	\$91,135,494
<b>TOTAL, General Revenue Fund</b>	\$86,075,976	\$91,135,492	\$91,135,494	\$91,135,493	\$91,135,494
<b>TOTAL, ALL GENERAL REVENUE</b>	\$86,075,976	\$91,135,492	\$91,135,494	\$91,135,493	\$91,135,494
<b><u>OTHER FUNDS</u></b>					
<u>8888</u> Local or Not Appropriated Funds (Higher Ed Only)					
REGULAR APPROPRIATIONS					
	\$0	\$524,247	\$145,278	\$0	\$0
<b>TOTAL, Local or Not Appropriated Funds (Higher Ed Only)</b>	\$0	\$524,247	\$145,278	\$0	\$0
<b>TOTAL, ALL OTHER FUNDS</b>	\$0	\$524,247	\$145,278	\$0	\$0
<b>GRAND TOTAL</b>	\$86,075,976	\$91,659,739	\$91,280,772	\$91,135,493	\$91,135,494

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
TIME: 6:22:48PM

Agency code: 959

Agency name: Dallas County Community College

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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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**FULL-TIME-EQUIVALENT POSITIONS**

**TOTAL, ADJUSTED FTES**

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**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

0.0	0.0	0.0	0.0	0.0
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**SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 6:22:10PM

Agency code: 959

Agency name: Dallas County Community College

**METHOD OF FINANCING**

	Exp 2007	Est 2008	Bud 2009
<b><u>GENERAL REVENUE</u></b>			
<b>1</b> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
	86,075,976	91,135,492	91,135,494
<b>TOTAL, General Revenue Fund</b>	<b>86,075,976</b>	<b>\$91,135,492</b>	<b>\$91,135,494</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>86,075,976</b>	<b>\$91,135,492</b>	<b>\$91,135,494</b>
<b><u>OTHER FUNDS</u></b>			
<b>8888</b> Local or Not Appropriated Funds (Higher Ed Only)			
<i>REGULAR APPROPRIATIONS</i>			
	0	524,247	145,278
<b>TOTAL, Local or Not Appropriated Funds (Higher Ed Only)</b>	<b>\$0</b>	<b>\$524,247</b>	<b>\$145,278</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$0</b>	<b>\$524,247</b>	<b>\$145,278</b>
<b>GRAND TOTAL</b>	<b>86,075,976</b>	<b>\$91,659,739</b>	<b>\$91,280,772</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			

Total Adjusted FTES

**SUMMARY OF BASE RECONCILIATION BY METHOD OF FINANCE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
TIME: 6:22:18PM

Agency code: 959

Agency name: Dallas County Community College

**METHOD OF FINANCING**

	Exp 2007	Est 2008	Bud 2009
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	0.0	0.0	0.0

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 6:23:01PM

Agency code: 959

Agency name: Dallas County Community College

<b>OBJECT OF EXPENSE</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1001 SALARIES AND WAGES	\$13,509,351	\$16,492,841	\$17,699,470	\$17,587,281	\$17,587,281
1002 OTHER PERSONNEL COSTS	\$55,785	\$135,929	\$135,929	\$109,472	\$109,472
1005 FACULTY SALARIES	\$70,119,758	\$73,713,392	\$72,506,764	\$72,506,764	\$72,506,764
2003 CONSUMABLE SUPPLIES	\$1,179,034	\$23,541	\$23,541	\$23,541	\$23,541
2009 OTHER OPERATING EXPENSE	\$1,200,145	\$1,294,036	\$915,068	\$908,435	\$908,436
5000 CAPITAL EXPENDITURES	\$11,903	\$0	\$0	\$0	\$0
9999 NOT REL TO LBB TRACKING	\$0	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$86,075,976</b>	<b>\$91,659,739</b>	<b>\$91,280,772</b>	<b>\$91,135,493</b>	<b>\$91,135,494</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$86,075,976</b>	<b>\$91,659,739</b>	<b>\$91,280,772</b>	<b>\$91,135,493</b>	<b>\$91,135,494</b>

Agency code: 959

Agency name: Dallas County Community College

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Goal: 1 Provide Instruction

Objective: 1 Provide Administration and Instructional Services

Strategy: 1 Academic Education

**Justification for Strategy (Base Amounts):**

This is a formula generated strategy that provides funding for Academic Education programs. These programs both serve as preparation for transfer to 4-year universities as well as provide a basis for an Associate in Arts and/or Sciences degreee.

**Justification for Strategy (Exceptional Amounts):**

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Goal: 1 Provide Instruction

Objective: 1 Provide Administration and Instructional Services

Strategy: 2 Vocational/Technical Education

**Justification for Strategy (Base Amounts):**

This is a formula generated strategy that provides funding for Vocational/Technical Education programs. Such programs provide for updating skills of the workforce, opportunities for career changes and/or advancements for the unemployed or underemployed through training, and primary instruction for those seeking a career in an applied field. Participants can earn an Associate in Applied Arts and Sciences.

**Justification for Strategy (Exceptional Amounts):**

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Goal: 1 Provide Instruction

Objective: 1 Provide Administration and Instructional Services

Strategy: 3 Starlink

**Justification for Strategy (Base Amounts):**

This is a non-formula generated strategy that provides funding to develop, acquire and provide training, instruction and information to Texas community and technical colleges and other institutions through electronic means.

**STRATEGY JUSTIFICATION**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
TIME: 6:23:38PM  
PAGE: 2 of 2

Agency code: 959

Agency name: Dallas County Community College

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**Justification for Strategy (Exceptional Amounts):**

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Goal: 1 Provide Instruction  
Objective: 2 Provide Special Item Instructional Support  
Strategy: 1 Small Business Development Center

**Justification for Strategy (Base Amounts):**

This is a non-formula generated strategy that provides funding to maintain and expand comprehensive small business development services to the 49 county area of North Texas.

**Justification for Strategy (Exceptional Amounts):**

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Agency code: 959

Agency name: Dallas County Community College

Goal: 1 Provide Instruction

Objective: 1 Provide Administration and Instructional Services

Strategy: 1 Academic Education

External/Internal Factors:

Stable or rising student enrollments, if unfunded, will place increasing financial pressure on local resources. Expanded enrollment is expected as the population and the need for education increase in line with Closing the Gaps. Voters passed a bond election to build five new campuses as well additional buildings on current campuses to meet this increased demand for education. All of the community campuses and most of the new buildings will be completed and open for business in fiscal year 2009. Therefore operating expenses will increase as the enrollment increases.

Goal: 1 Provide Instruction

Objective: 1 Provide Administration and Instructional Services

Strategy: 2 Vocational/Technical Education

External/Internal Factors:

Stable or rising student enrollments, if unfunded, will place increasing financial pressure on local resources. Expanded enrollment is expected as the population and the need for education increase in line with Closing the Gaps. Voters passed a bond election to build five new campuses as well additional buildings on current campuses to meet this increased demand for education. All of the community campuses and most of the new buildings will be completed and open for business in fiscal year 2009. Therefore operating expenses will increase as the enrollment increases.

Regional resources have identified allied health as a particular area of need. Instructional equipment is expensive for this particular field. Hiring instructors at a salary competitive to salaries made in the field is a challenge.

Goal: 1 Provide Instruction

Objective: 1 Provide Administration and Instructional Services

Strategy: 3 Starlink

External/Internal Factors:

STARLINK has proven to be an efficient and economical method of disbursing information quickly to a wide audience. Over 16,000 faculty, staff and administrators received professional development in 2008.



Agency code: 959

Agency name: Dallas County Community College

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- Goal: 1 Provide Instruction
- Objective: 2 Provide Special Item Instructional Support
- Strategy: 1 Small Business Development Center

External/Internal Factors:

Small businesses provide approximately 75% of the net new jobs added to the economy and represent 99.7% of all employers. Demand and need for business development services are constantly increasing in our growing Texas economy.

**SCHEDULE 11: SPECIAL ITEM INFORMATION**

81ST REGULAR SESSION

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008

Time: 6:24:21PM

Page: 1 of 3

Agency Code: 959

Agency: Dallas County Community College

**Special Item: 1 North Texas Small Business Development Center**

**(1) Year Special Item:** 1988

**(2) Mission of Special Item:**

The North Texas Small Business Development Center Network provides counseling for entrepreneurs at every stage from developing a business plan with pre-ventures to start up/acquisition counseling and specialized counseling for established businesses. The SBDC Network of counseling professionals assists entrepreneurs in 49 counties, all industry segments and all stages of their development.

**(3) (a) Major Accomplishments to Date:**

Since 1986, the centers in our network have served tens of thousands of small business owners in a region that boasts a population greater than 7 million and more than 360,000 small businesses with fewer than 100 employees. To provide outstanding business counseling and training services to our varied constituency, the NTSBDC Network offers 13 centers, five specialty centers and six satellite offices serving the 49-county North Texas Region. Working together, these centers have a dramatic impact on the area's economy each year. In 2005/2006 and 2006/2007, 3,237 jobs were created, 2,465 jobs were retained and over \$81 million in capital formation resulted from NTSBDC efforts. Since the inception of the program, we have counseled 103,903 clients for more than 335,700 hours. Training sessions total 14,544 with nearly 242,224 entrepreneur participants.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

Plans are to develop and increase programs to cover new market initiatives. These services and markets include e-commerce, women's business series, veterans and disabled veterans, distance learning, legal assistance, risk management, assistance to the NFL and manufacturing assistance. The International SBDC has a series of training programs for new markets (Africa, China, Ukraine, etc.) The Technology Assistance SBDC plans Small Business Innovative Research (SBIR) Conferences twice each fiscal year. The Technology Assistance SBDC is also in charge of the Drug-Free Workplace grant which trains small business about the importance of drug testing, stress management and how to create websites.

The Mid-America Lenders Conference is held annually to educate bankers and other lenders on SBA loans. Most clients with busy schedules do not have time to come to us for training. On-line training allows clients to train when it's convenient for them. We offer Virtual Advisor On-Line Training on the North Texas SBDC Network website ([www.ntsfdc.org](http://www.ntsfdc.org)). Virtual advisor has online training modules to assist in developing business plans, managing finances and marketing a business.

**(4) Funding Source Prior to Receiving Special Item Funding:**

Federal funds.

**(5) Non-general Revenue Sources of Funding:**

2007 Federal \$ 2,151,831 Direct and Indirect Costs  
Applicant\* \$ 1,615,475 Direct and Indirect Costs

2008 Federal \$ 2,155,293 Direct and Indirect Costs  
Applicant\* \$ 1,827,966 Direct and Indirect Costs

2009 Federal \$ 2,155,293 Direct and Indirect Costs  
Applicant\* \$ 1,960,083 Direct and Indirect Costs

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008  
Time: 6:24:28PM  
Page: 2 of 3

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Agency Code: 959      Agency: **Dallas County Community College**

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2010    Federal    \$ 2,155,293    Direct and Indirect Costs  
         Applicant\*    \$ 1,960,083    Direct and Indirect Costs

\* Applicant source is a combined contribution of financial support from all host institutions of the SBDCs in the North Texas region. It is a combination of local (non-state) cash, in-kind contributions and waived indirect costs.

**(6) Consequences of Not Funding:**

The NTSBDC cooperative agreement with SBA has to be matched on a dollar to dollar ratio. The match has to be provided by non-federal sources. Meeting the financial matching requirement would be greatly jeopardized without state appropriations.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008  
Time: 6:24:28PM  
Page: 3 of 3

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Agency Code: 959      Agency: **Dallas County Community College**

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**Special Item: 2      STARLINK**

**(1) Year Special Item:**      1993

**(2) Mission of Special Item:**

STARLINK will provide training, instruction and information to Texas Community and Technical Colleges and other institutions through the production, acquisition and delivery of electronic programming and services.

**(3) (a) Major Accomplishments to Date:**

Since Fall 1989, 235 teleconferences have been produced and/or delivered, representing 328 hours of professional development. 150,000 faculty, staff, and administrators have participated in the broadcasts and webcasts. Many times this number have used the videotape and DVD program copies that have been provided to each college, which they make available in their resource centers for long-term use. In 2007-2008 alone over 16,000 faculty and administrators have used STARLINK professional development seminars.

Currently, STARLINK provides 125 hours of professional development annually to Texas colleges via DVDs and the Internet. Over eighteen years STARLINK has received an average 96% approval rating from viewers.

**(3) (b) Major Accomplishments Expected During the Next 2 Years:**

In the next two years STARLINK expects to provide Texas colleges with 28 new seminars featuring nationally renowned educators. Also, 140 hours of professional development is expected to be made available 24/7 via the Internet and podcasting.

**(4) Funding Source Prior to Receiving Special Item Funding:**

From 1989 to 1993 STARLINK was a Carl Perkins Grant project.

**(5) Non-general Revenue Sources of Funding:**

- 2008 a) Texas Community and Technical Colleges ( TCCEI) -- \$40,000
- b) Membership and program sales to non-TACC schools – Approx. \$75,000 - \$85,000
- c) Other non-state funding -- \$145,278
- 2009 Same
- 2010 Same
- 2011 Same

**(6) Consequences of Not Funding:**

The major source of faculty and professional development from nationally renowned experts for the state would be lost. Professional development is a SACS requirement and STARLINK is especially important to rural colleges with limited professional development budgets. Also, for eighteen years STARLINK has been a way for TACC and THECB to get information quickly disseminated across the state. This would be lost with non-funding.

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**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008

TIME : 6:25:12PM

Agency code: 959

Agency name: Dallas County Community College

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Additional Support for STARLINK	\$145,278	\$145,278		\$145,278	\$145,278		\$290,556	\$290,556
2	New Campus Funding	\$1,507,540	\$1,507,540		\$1,507,540	\$1,507,540		\$3,015,080	\$3,015,080
<b>Total, Exceptional Items Request</b>		<b>\$1,652,818</b>	<b>\$1,652,818</b>		<b>\$1,652,818</b>	<b>\$1,652,818</b>		<b>\$3,305,636</b>	<b>\$3,305,636</b>

**Method of Financing**

General Revenue	\$1,652,818	\$1,652,818		\$1,652,818	\$1,652,818		\$3,305,636	\$3,305,636
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$1,652,818</b>	<b>\$1,652,818</b>		<b>\$1,652,818</b>	<b>\$1,652,818</b>		<b>\$3,305,636</b>	<b>\$3,305,636</b>

**Full Time Equivalent Positions**

Number of 100% Federally Funded FTEs 0.0 0.0

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 6:25:38PM

Agency code: 959

Agency name:

Dallas County Community College

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Additional State Support for STARLINK		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-03 Starlink		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES		
1002	OTHER PERSONNEL COSTS	112,189	112,189
2009	OTHER OPERATING EXPENSE	29,757	29,757
		3,332	3,332
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$145,278</b>	<b>\$145,278</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund		
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$145,278</b>	<b>\$145,278</b>

**DESCRIPTION / JUSTIFICATION:**

Funding from non-state funds will not be available for this strategy after 2009. In order to continue providing the level of services currently available through STARLINK, these funds will need to be replaced. Additional state appropriation would fill this gap. Currently five people are needed to provide the services while current state appropriations support only two people along with a corresponding proportion of necessary operating expenses.

**EXTERNAL/INTERNAL FACTORS:**

The service provided by STARLINK is a very economical means by which a large number of faculty, staff and administrators can receive information and professional development. Not only does this service provide access, it saves dollars that might unnecessarily have to be spent on travel to obtain the same opportunities for development. A sufficient level of personnel is needed to support the activities.

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 6:25:45PM

Agency code: 959

Agency name:

**Dallas County Community College**

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

**Item Name:** New Campus Funding  
**Item Priority:** 2

**Includes Funding for the Following Strategy or Strategies:**  
 01-01-01 Academic Education  
 01-01-02 Vocational/Technical Education

**OBJECTS OF EXPENSE:**

9999 NOT REL TO LBB TRACKING

**TOTAL, OBJECT OF EXPENSE**

1,507,540 1,507,540

**\$1,507,540 \$1,507,540**

**METHOD OF FINANCING:**

1 General Revenue Fund

**TOTAL, METHOD OF FINANCING**

1,507,540 1,507,540

**\$1,507,540 \$1,507,540**

**DESCRIPTION / JUSTIFICATION:**

In 2004 Dallas voters approved a \$450 million bond program which included the creation of five new community campuses to assist in closing the gap. All five of the campuses are expected to open in FY2009. One will open for the fall semester and the other four in the spring. Both academic and vocational/technical courses are expected to be offered. This request is for support of start-up costs to replace contact hour reimbursement. The campuses are located in underserved and/or disadvantaged areas of the community.

**EXTERNAL/INTERNAL FACTORS:**

While the population is growing, along with its need for education, some students may not find it easy to access a campus or may feel uncomfortable attending a large campus. By building small campuses in the neighborhoods where those needing education live, education becomes more accessible. Because four of the campuses are opening in a year between appropriation cycles, contact hour funding will not be available. Therefore start up funding is being requested until the campuses can be funded naturally through the state reporting process.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
 TIME: 6:26:04PM

Agency code: 959

Agency name: Dallas County Community College

Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> Additional State Support for STARLINK		
<b>Allocation to Strategy:</b> 1-1-3 Starlink		
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	112,189	112,189
1002 OTHER PERSONNEL COSTS	29,757	29,757
2009 OTHER OPERATING EXPENSE	3,332	3,332
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$145,278</b>	<b>\$145,278</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	145,278	145,278
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$145,278</b>	<b>\$145,278</b>



**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008  
TIME: 6:26:12PM

Agency code: 959

Agency name: Dallas County Community College

Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> New Campus Funding		
<b>Allocation to Strategy:</b> 1-1-1 Academic Education		
<b>OBJECTS OF EXPENSE:</b>		
9999 NOT REL TO LBB TRACKING	742,692	742,692
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$742,692</b>	<b>\$742,692</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	742,692	742,692
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$742,692</b>	<b>\$742,692</b>

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008

TIME: 6:26:12PM

Agency code: 959

Agency name: Dallas County Community College

Code Description	Excp 2010	Excp 2011
<b>Item Name:</b> New Campus Funding		
<b>Allocation to Strategy:</b> 1-1-2 Vocational/Technical Education		
<b>OBJECTS OF EXPENSE:</b>		
9999 NOT REL TO LBB TRACKING	764,848	764,848
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$764,848</b>	<b>\$764,848</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	764,848	764,848
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$764,848</b>	<b>\$764,848</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/12/2008  
**TIME:** 6:26:53PM

Agency Code: **959**

Agency name: **Dallas County Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 1 Academic Education

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

**CODE DESCRIPTION**

**OBJECTS OF EXPENSE:**

9999 NOT REL TO LBB TRACKING

**Total, Objects of Expense**

	<b>Excp 2010</b>	<b>Excp 2011</b>
	742,692	742,692
	<b>\$742,692</b>	<b>\$742,692</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

**Total, Method of Finance**

	742,692	742,692
	<b>\$742,692</b>	<b>\$742,692</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

New Campus Funding

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/12/2008  
**TIME:** 6:27:00PM

Agency Code: **959**

Agency name: **Dallas County Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 2 Vocational/Technical Education

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

**CODE DESCRIPTION**

**OBJECTS OF EXPENSE:**

9999 NOT REL TO LBB TRACKING

**Total, Objects of Expense**

	<b>Excp 2010</b>	<b>Excp 2011</b>
	764,848	764,848
	<b>\$764,848</b>	<b>\$764,848</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

**Total, Method of Finance**

	764,848	764,848
	<b>\$764,848</b>	<b>\$764,848</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

New Campus Funding

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/12/2008  
**TIME:** 6:27:00PM

Agency Code: **959**

Agency name: **Dallas County Community College**

GOAL: 1 Provide Instruction  
 OBJECTIVE: 1 Provide Administration and Instructional Services  
 STRATEGY: 3 Starlink

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: NA Income: NA Age: NA

**CODE DESCRIPTION**

**OBJECTS OF EXPENSE:**

	<b>Exp 2010</b>	<b>Exp 2011</b>
1001 SALARIES AND WAGES	112,189	112,189
1002 OTHER PERSONNEL COSTS	29,757	29,757
2009 OTHER OPERATING EXPENSE	3,332	3,332
<b>Total, Objects of Expense</b>	<b>\$145,278</b>	<b>\$145,278</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	145,278	145,278
<b>Total, Method of Finance</b>	<b>\$145,278</b>	<b>\$145,278</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Additional State Support for STARLINK

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008  
 TIME : 6:27:24PM

Agency code: 959 Agency name: Dallas County Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>1 Provide Instruction</b>						
1 <i>Provide Administration and Instructional Services</i>						
1 ACADEMIC EDUCATION	\$57,857,465	\$57,857,465	\$742,692	\$742,692	\$58,600,157	\$58,600,157
2 VOCATIONAL/TECHNICAL EDUCATION	31,640,740	31,640,740	764,848	764,848	32,405,588	32,405,588
3 STARLINK	135,556	135,556	145,278	145,278	280,834	280,834
2 <i>Provide Special Item Instructional Support</i>						
1 SMALL BUSINESS DEVELOPMENT CENTER	1,501,732	1,501,733	0	0	1,501,732	1,501,733
<b>TOTAL, GOAL 1</b>	<b>\$91,135,493</b>	<b>\$91,135,494</b>	<b>\$1,652,818</b>	<b>\$1,652,818</b>	<b>\$92,788,311</b>	<b>\$92,788,312</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$91,135,493</b>	<b>\$91,135,494</b>	<b>\$1,652,818</b>	<b>\$1,652,818</b>	<b>\$92,788,311</b>	<b>\$92,788,312</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$91,135,493</b>	<b>\$91,135,494</b>	<b>\$1,652,818</b>	<b>\$1,652,818</b>	<b>\$92,788,311</b>	<b>\$92,788,312</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008  
 TIME : 6:27:33PM

Agency code: 959

Agency name: Dallas County Community College

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$91,135,493	\$91,135,494	\$1,652,818	\$1,652,818	\$92,788,311	\$92,788,312
	<b>\$91,135,493</b>	<b>\$91,135,494</b>	<b>\$1,652,818</b>	<b>\$1,652,818</b>	<b>\$92,788,311</b>	<b>\$92,788,312</b>
<b>Other Funds:</b>						
8888 Local/Not Appropriated Funds	0	0	0	0	\$0	\$0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$91,135,493</b>	<b>\$91,135,494</b>	<b>\$1,652,818</b>	<b>\$1,652,818</b>	<b>\$92,788,311</b>	<b>\$92,788,312</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>						

**Schedule 3C: Group Insurance Data Elements (Community Colleges)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008  
 Time: 6:28:03PM  
 Page: 1 of 2

Agency Code: 959

Agency Code: Dallas County Community College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
<b>GENERAL REVENUE / SALARIES</b>					
Unrestricted General Revenue:	84,752,747	State Proportional Share:	44.99%		
Total Salaries:	188,380,498	District Proportional Share:	55.01%		
<b>FULL TIME ACTIVES</b>					
1a Employee Only	1,419	267	759	927	1,686
2a Employee and Children	409	88	224	273	497
3a Employee and Spouse	312	45	161	196	357
4a Employee and Family	283	49	149	183	332
5a Eligible, Opt Out	10	1	5	6	11
6a Eligible, Not Enrolled	81	14	43	52	95
<b>Total for this Section</b>	<b>2,514</b>	<b>464</b>	<b>1,341</b>	<b>1,637</b>	<b>2,978</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	21	25	21	25	46
2b Employee and Children	2	3	2	3	5
3b Employee and Spouse	2	9	5	6	11
4b Employee and Family	2	3	2	3	5
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	10	0	4	6	10
<b>Total for this Section</b>	<b>37</b>	<b>40</b>	<b>34</b>	<b>43</b>	<b>77</b>
<b>Total Active Enrollment</b>	<b>2,551</b>	<b>504</b>	<b>1,375</b>	<b>1,680</b>	<b>3,055</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



Schedule 3C: Group Insurance Data Elements (Community Colleges)  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2008  
 Time: 6:28:10PM  
 Page: 2 of 2

Agency Code: 959

Agency Code: Dallas County Community College

	Total I & A Enrollment	Local Non I & A	State Enrollment	District Enrollment	Total Enrollment
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for this Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	1,419	267	759	927	1,686
2e Employee and Children	409	88	224	273	497
3e Employee and Spouse	312	45	161	196	357
4e Employee and Family	283	49	149	183	332
5e Eligible, Opt Out	10	1	5	6	11
6e Eligible, Not Enrolled	81	14	43	52	95
<b>Total for this Section</b>	<b>2,514</b>	<b>464</b>	<b>1,341</b>	<b>1,637</b>	<b>2,978</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	1,440	292	780	952	1,732
2f Employee and Children	411	91	226	276	502
3f Employee and Spouse	314	54	166	202	368
4f Employee and Family	285	52	151	186	337
5f Eligible, Opt Out	10	1	5	6	11
6f Eligible, Not Enrolled	91	14	47	58	105
<b>Total for this Section</b>	<b>2,551</b>	<b>504</b>	<b>1,375</b>	<b>1,680</b>	<b>3,055</b>

### 6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

**\$13,356**

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 959		Agency Name: Dallas County Community College District									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	3-2	STARLINK	13,356				\$ 13,356				10.0%
2							\$ -				10.0%
3							\$ -				10.0%
4							\$ -				10.0%
5							\$ -				10.0%
6							\$ -				10.0%
7							\$ -				10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
<b>Agency Biennial Total</b>			<b>\$ 13,356</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,356</b>	<b>0.0</b>	<b>0.0</b>		<b>10.0%</b>
<b>Agency Biennial Total (GR + GR-D)</b>				<b>\$ 13,356</b>							<b>10.0%</b>

Rank / Name  
Explanation of Impact to Programs and Revenue Collections

1            STARLINK  
A reduction of services would result, reducing the effectiveness and outreach of communications and professional development for community college and technical institute faculty, staff and administrators.

2            0

3            0

4            0

# GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008

TIME: 6:28:32PM

Agency code:

Agency name: **Dallas County Community College**

GR Baseline Request Limit = \$1,637,288

GR-D Baseline Request Limit = \$1

2010 Funds				2011 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded				
<b>0.0</b>				<b>0.0</b>				<b>*****GR Baseline Request Limit=\$1,637,288*****</b>			
<b>Strategy: 1 - 1 - 1 Academic Education</b>											
0.0	57,857,465	57,857,465	0	0.0	57,857,465	57,857,465	0	115,714,930	0	<u>5,6</u>	
<b>Strategy: 1 - 1 - 2 Vocational/Technical Education</b>											
0.0	31,640,740	31,640,740	0	0.0	31,640,740	31,640,740	0	178,996,410	0	<u>5,6</u>	
<b>Strategy: 1 - 1 - 3 Starlink</b>											
0.0	135,556	135,556	0	0.0	135,556	135,556	0	179,267,522	0	<u>5,6</u>	
<b>Strategy: 1 - 2 - 1 Small Business Development Center</b>											
0.0	1,501,732	1,501,732	0	0.0	1,501,733	1,501,733	0	182,270,987	0	<u>5,6</u>	
<b>Excp Item: 1 Additional State Support for STARLINK</b>											
0.0	145,278	145,278	0	0.0	145,278	145,278	0	182,561,543	0	<u>18</u>	
<b>Strategy Detail for Excp Item: 1</b>											
<b>Strategy: 1 - 1 - 3 Starlink</b>											
0.0	145,278	145,278	0	0.0	145,278	145,278	0				
<b>Excp Item: 2 New Campus Funding</b>											
0.0	1,507,540	1,507,540	0	0.0	1,507,540	1,507,540	0	185,576,623	0	<u>18</u>	
<b>Strategy Detail for Excp Item: 2</b>											
<b>Strategy: 1 - 1 - 1 Academic Education</b>											
0.0	742,692	742,692	0	0.0	742,692	742,692	0				
<b>Strategy: 1 - 1 - 2 Vocational/Technical Education</b>											
0.0	764,848	764,848	0	0.0	764,848	764,848	0				
<b>0.0</b>	<b>\$92,788,311</b>	<b>\$92,788,311</b>	<b>\$0</b>	<b>0.0</b>	<b>\$92,788,312</b>	<b>\$92,788,312</b>	<b>0</b>				